

Board of Elections

MISSION STATEMENT

The mission of the Board of Elections is to: register voters; conduct elections; assist persons seeking elective office with candidate filings and campaign fund reports; assist citizens seeking to place questions on the ballot; and preserve electoral information.

BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Montgomery County Board of Elections is \$3,857,200, a decrease of \$230,320 or 5.6 percent from the FY04 Approved Budget of \$4,087,520. Personnel Costs comprise 51.5 percent of the budget for 23 full-time positions for 33.2 workyears. Operating Expenses account for the remaining 48.5 percent of the FY05 budget.

PROGRAM CONTACTS

Contact Margaret A. Jurgensen of the Montgomery County Board of Elections at 240.777.8523 or Merrill Oliver of the Office of Management and Budget at 240.777.2757 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Voter Registration Services

The Voter Registration Services Program provides clerical and administrative support to register new voters and maintains the currency of information in the official registry. Currently, 498,194 voters are on file and the expected growth rate is 6 percent. In addition, this program processes all changes of name, address, and party affiliation and maintains a delete file, removing voters for reasons of death, felony conviction, refusal to perform jury duty, moving out of the jurisdiction, and other valid reasons. The program provides legally-required training for volunteer registrars; responds to various voter and candidate requests for voter registration applications, listings, CDs, and labels of registered voters; verifies nominating or referenda petitions submitted; and issues and canvasses absentee and provisional ballots. Implementation of the National Voter Registration Act of 1993, on January 1, 1995, requires all motor vehicle and State social service agencies to solicit voter registration applications and information changes from every client or customer. This Federal law also changed voter registry maintenance procedures to include a second mailing and tracking process and established a new requirement to maintain an inactive voter file which currently contains 24,452 records.

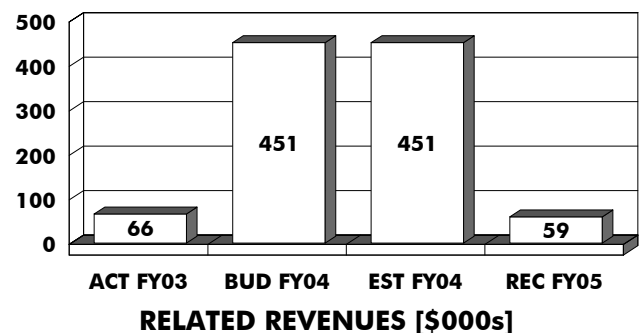
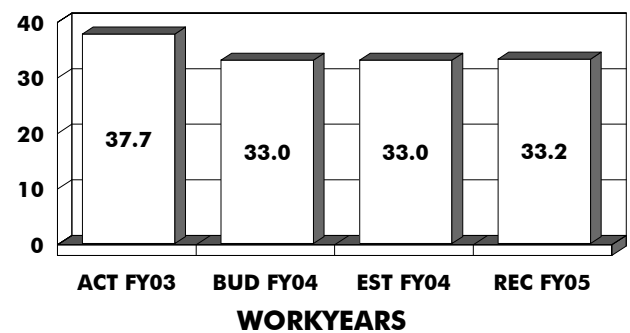
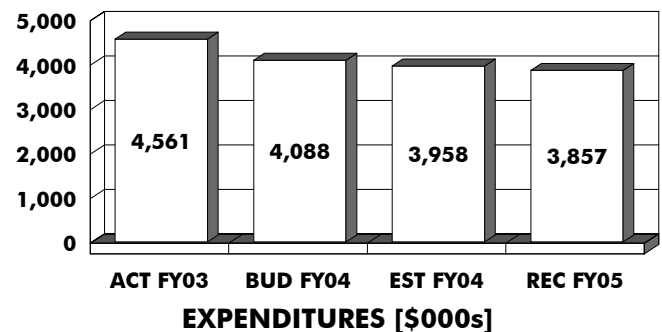
FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	812,650	12.0
Miscellaneous adjustments, including negotiated compensation changes, employee		

Program Summary

	Expenditures	WYs
Voter Registration Services	833,840	12.0
Election Operations	2,399,500	17.2
Administration	623,860	4.0
Totals	3,857,200	33.2

Trends



benefit changes, and changes due to staff turnover	21,190	0.0
FY05 CE Recommended	833,840	12.0

Election Operations

The Election Operations Program provides administrative, clerical, and technical support for the conduct of local, State, and Federal elections. The Election Operations Program assists individuals seeking elective office with candidate filings; provides information, guidance, and monitoring of required campaign committee filings and financial report submissions; delineates and maintains accurate precinct boundaries; prepares and produces various district and precinct maps; administers the results of redistricting; acquires and maintains required polling places; surveys and monitors polling places for handicapped accessibility; obtains and provides all polling place supplies and logistics to properly equip the polling places for voting; and develops training materials, recruits, and trains election judges to staff the polling places.

The workload of the Board of Elections fluctuates according to the four-year election cycle, an example of which is shown below.

Year One: Presidential General Elections (FY05)

Year Two: Local and Municipal Elections (FY06)

Year Three: State and County Primary and General Elections (FY07)

Year Four: Presidential Primary Elections (FY08)

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	2,679,560	17.0
Decrease Cost: Miscellaneous Operating Expenses	-102,050	0.0
Decrease Cost: State Board of Elections (SBE) revised payment plan	-483,710	0.0
Increase Cost: Election Judges stipend (approximately 2000 judges)	57,940	0.0
Increase Cost: Overtime pay	100,000	0.0
Increase Cost: Contract an IT Technician for touchscreen machines	29,450	0.0
Increase Cost: Printing and Mailing cost increase	74,200	0.0
Increase Cost: Annualization of lapsed positions in FY04	9,840	0.2
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	34,270	0.0
FY05 CE Recommended	2,399,500	17.2

Administration

The Administration Program of the Board of Elections includes budget development; fiscal control; administration of personnel and contractual issues; procurement; program planning and evaluation; and coordination and cooperation with Federal, State, and local government agencies, elected officials, and political organizations. The program is responsible for providing accessible voting for all registered voters and coordinating all technology needs and activities with the State and County technology systems. The program is responsible for

programming and coordinating resources for 2600 voting units in three versions for deployment across the County on election days.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	595,310	4.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	28,550	0.0
FY05 CE Recommended	623,860	4.0

BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,776,064	1,471,980	1,608,670	1,596,520	8.5%
Employee Benefits	333,631	323,000	298,900	391,000	21.1%
County General Fund Personnel Costs	2,109,695	1,794,980	1,907,570	1,987,520	10.7%
Operating Expenses	2,451,164	2,292,540	2,050,710	1,869,680	-18.4%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	4,560,859	4,087,520	3,958,280	3,857,200	-5.6%
PERSONNEL					
Full-Time	22	23	23	23	—
Part-Time	0	0	0	0	—
Workyears	37.7	33.0	33.0	33.2	0.6%
REVENUES					
Federal Revenue from the Help America Vote Act	0	391,910	391,910	0	—
Rental of Warehouse Space	37,531	41,030	41,030	41,030	—
Publication Sales - Board of Elections	28,141	18,000	18,000	18,000	—
County General Fund Revenues	65,672	450,940	450,940	59,030	-86.9%

FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(FY08)	(FY09)	(FY10)
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY05 Recommended	3,857	3,857	3,857	3,857	3,857	3,857
No inflation or compensation change is included in outyear projections.						
Election Cycle Changes	0	-647	1,313	0	-656	-656
Fluctuations reflect the four-year election cycle. The election cycle is a constant by law. The amount required for each year's budget depends on the stage of the cycle for that year. Year One (FY06) has no State or Federal election, only local and municipal. Year Two (FY07) has two elections, State and County primary and general. Year Three (FY08) has one election, the presidential primary. The base budget includes one election - presidential.						
Labor Contracts	0	67	141	154	154	154
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
State Mandated Voting System	0	112	273	154	6	0
Represents the County's share of the State mandated voting system using a specified seven year payment plan. Does not include any maintenance costs the County would share with the State.						
Support of State Voting System	0	-46	28	0	0	0
Funds for supporting the State mandated voting system. Costs vary depending on the number of elections in each fiscal year and annual maintenance costs.						
Subtotal Expenditures	3,857	3,343	5,611	4,165	3,360	3,355

ELECTIONS

PROGRAM:

Voter Registration Services

PROGRAM ELEMENT:
PROGRAM MISSION:

To register new voters, maintain the accuracy and currency of the official registry, validate petition signatures, respond to requests for information and listings from candidates and citizens, and administer the absentee voting process

COMMUNITY OUTCOMES SUPPORTED:

- Encourage and facilitate the democratic process
- Ensure the integrity of the electoral process
- Provide responsive government

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Registered voters (000)	487.3	497.1	509.0	505	511
Percentage of eligible voters registered	76.3	76.2	80.0	77.5	78
Percentage of eligible voters voting in the general election	80.8	^b NA	62.9	^c NA	82
Service Quality:					
Percentage of new registrations entered correctly	99.9	99.9	99.9	99.9	99.9
Percentage of name/address changes made correctly	99.9	99.9	99.9	99.9	99.9
Percentage of deletions made correctly	99.9	99.9	99.9	99.9	99.9
Efficiency:					
Cost per registered voter (\$)	1.08	0.98	1.96	1.61	1.63
Cost per transaction (\$) ^a	2.33	3.60	3.86	2.51	4.63
Percentage of registrations from Motor Vehicle Administration and other State agencies	50.0	61.1	40.0	62.0	62.0
Workload/Outputs:					
Total ballots cast (000)	375	^b 0	450	305	380
Absentee ballots processed (000)	37.0	^b 0	19.5	8.0	40.0
New registrations (000)	45.0	26.8	30.0	11.1	26.0
Total transactions processed (000) ^a	226	135	258	324	180
Inputs:					
Expenditures (\$000)	526.8	486.0	996.0	812.7	833.8
Workyears	10.7	15.7	21.1	12.0	12.0

Notes:

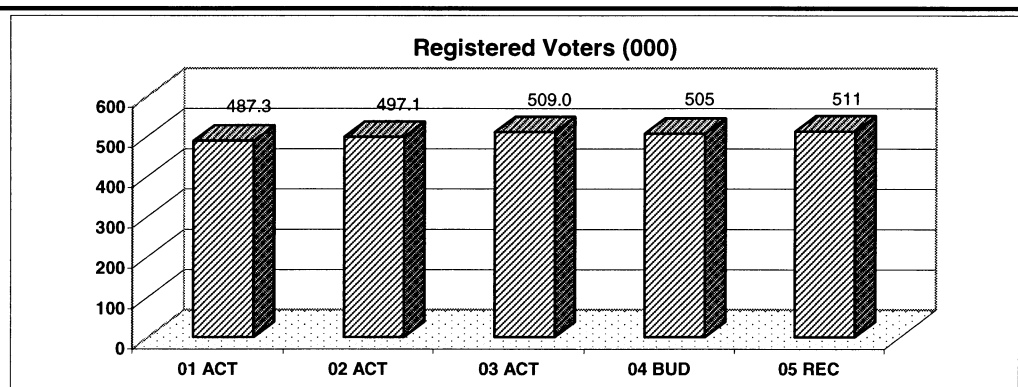
^aTotal transactions include new registrations, name changes, address changes, affiliation changes, deletions, inactivations, reactivations, confirmation mailings sent, replies received, petition signatures verified, continuous registration, and absentee ballot requests processed.

^bThere were no elections in FY02.

^cThere was no general election in FY04.

EXPLANATION:

Voter registration continues to increase and is expected to reach 511,000 by FY05 - 78% of the County's eligible voters. A majority of the recent registrations have come through the State Motor Vehicle Administration (in conjunction with driver's license transactions) and other State agencies.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland Motor Vehicle Administration, Maryland State Board of Elections, Montgomery County Department of Health and Human Services.

MAJOR RELATED PLANS AND GUIDELINES: the Constitution of the United States, the Constitution of the State of Maryland, Registration and Election Laws of Maryland, the Code of Maryland, the Code and Charter of Montgomery County, other policies and procedures issued by the State Board of Elections and the Montgomery County Board of Elections.